

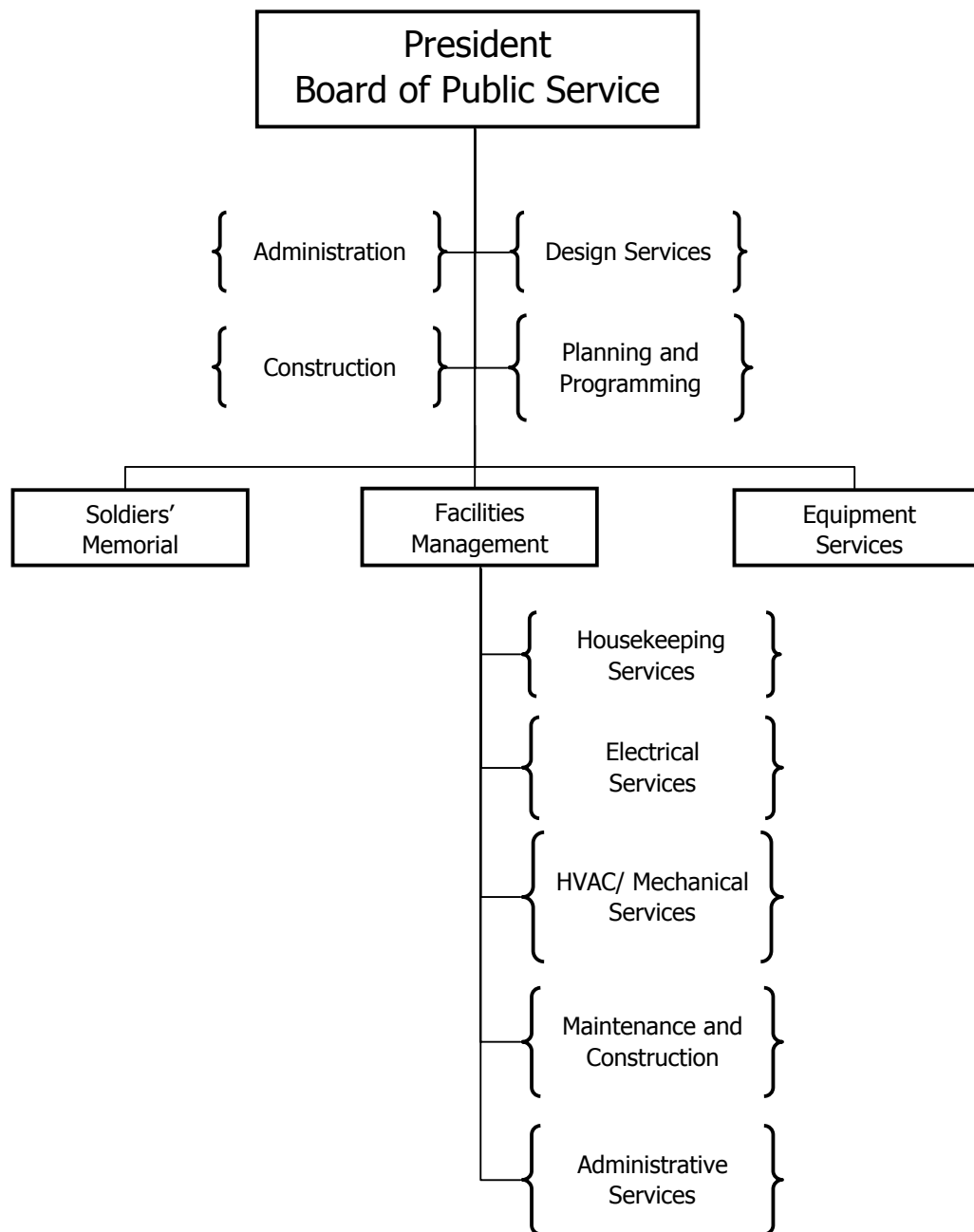


# BOARD OF PUBLIC SERVICE

## DEPARTMENT MAJOR GOALS

### *EFFICIENT AND EFFECTIVE GOVERNMENT*

- Provide for a well maintained public infrastructure.
- Provide safe, comfortable, clean, and well maintained City-owned facilities.
- Ensure the capabilities of City departments by repairing and maintaining an effective and efficient rolling stock and equipment fleet.



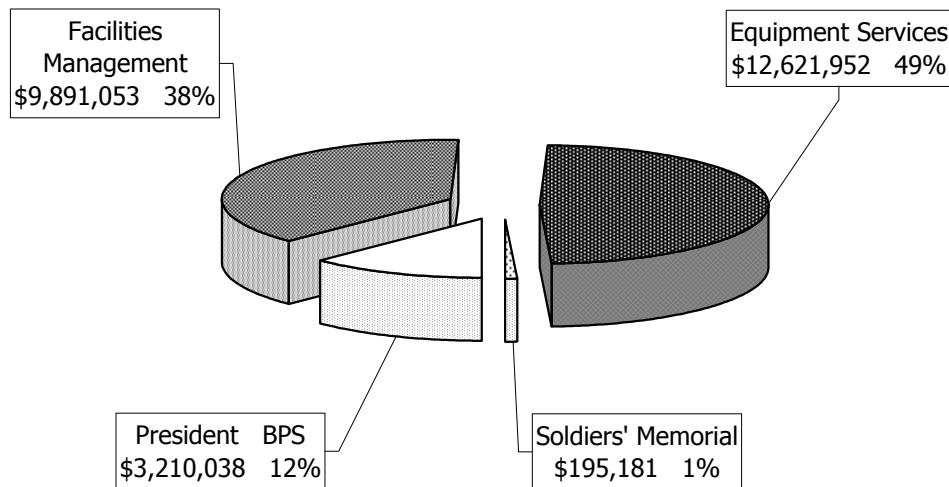
<b>BOARD OF PUBLIC SERVICE</b>
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<b>BUDGET BY DIVISION</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
900 President, BPS	2,610,367	3,169,290	3,210,038
903 Facilities Management	9,195,785	9,716,963	9,831,053
910 Equipment Services	11,192,525	10,866,955	12,621,952
930 Soldiers' Memorial	156,393	204,964	195,181
General Fund	<u>\$23,155,070</u>	<u>\$23,958,172</u>	<u>\$25,858,224</u>
Grant and Other Funds	235,001	644,092	1,125,763
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b><u>\$23,390,071</u></b>	<b><u>\$24,602,264</u></b>	<b><u>\$26,983,987</u></b>

<b>PERSONNEL BY DIVISION</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
900 President, BPS	50.0	49.0	48.0
903 Facilities Management	48.0	47.0	45.0
910 Equipment Services	74.0	74.0	73.0
930 Soldiers' Memorial	3.0	3.0	3.0
General Fund	<u>175.0</u>	<u>173.0</u>	<u>169.0</u>
Grant and Other Funds	21.0	21.0	25.0
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b><u>196.0</u></b>	<b><u>194.0</u></b>	<b><u>194.0</u></b>

## BOARD OF PUBLIC SERVICE

### FY09 GENERAL FUND BUDGET BY DIVISION

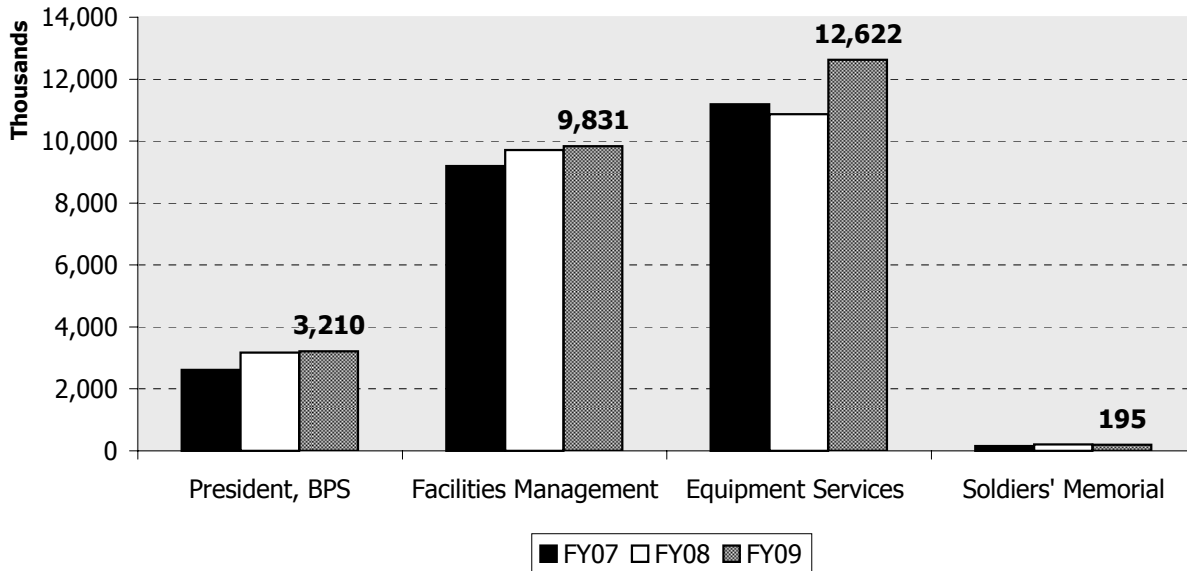


### DIVISION MAJOR HIGHLIGHTS

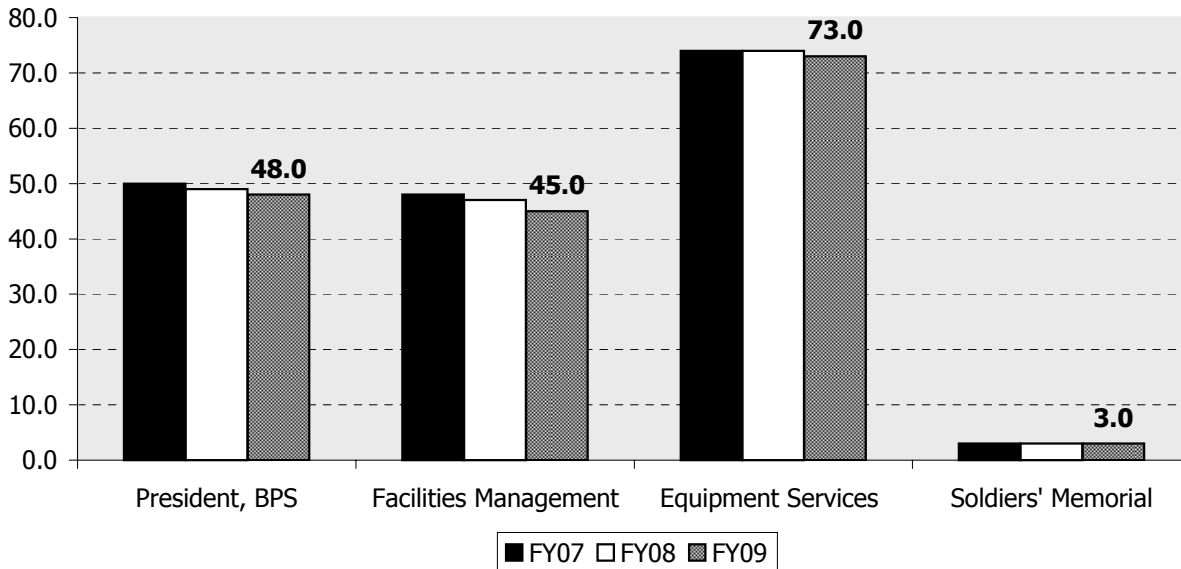
- The Board of Public Service will have an additional allocation to Equipment Services Division to address increased costs of fuel and maintenance/repairs to the City's vehicles.
- The Board of Public Service will complete the construction and open the multi-modal station to the public.
- The City's capital fund will provide for the replacement of \$5.5 million in City service vehicles over the upcoming fiscal year.
- The President, Board of Public Service will complete the Jefferson Avenue viaduct construction as well as begin construction on the Grand Avenue viaduct.
- The Board of Public Service will continue the process of traffic signal interconnection in order to mitigate the effects of the upcoming closure of the eastern portion of the I-64 project.

## BOARD OF PUBLIC SERVICE

**FY07 - FY09 GENERAL FUND BUDGET HISTORY**



**FY07 - FY09 GENERAL FUND PERSONNEL HISTORY BY DIVISION**



**Division:** 900 President, BPS

**Program:** Ø

**Department:** Board of Public Service

## Division Budget **900**

### **MISSION & SERVICES**

The President of the Board of Public Service (BPS) is responsible for all public works and improvements undertaken by the City. Its mission is to maintain and improve the infrastructure for the benefit of the residential and business communities. Duties includes the design, construction, and supervision of public works projects. BPS has administrative supervision over Facilities Management, Equipment Services, and Soldiers' Memorial operations.

In FY09, the Board of Public Service will complete construction and open the multi-modal transportation station to the public.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	2,278,521	2,704,280	2,737,528
Materials and Supplies	21,788	42,010	42,010
Equipment, Lease, and Assets	28,476	35,000	40,000
Contractual and Other Services	281,582	388,000	390,500
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$2,610,367	\$3,169,290	\$3,210,038
Grant and Other Funds	\$228,743	\$644,092	\$1,125,763
<b>All Funds</b>	<b>\$2,839,110</b>	<b>\$3,813,382</b>	<b>\$4,335,801</b>

### **FULL TIME POSITIONS**

General Fund	50.0	49.0	48.0
Other Funds	15.0	15.0	19.0
<hr/>			
All Funds	65.0	64.0	67.0

**Division:** 900 President, BPS  
**Program:** 01 Administration  
**Department:** Board of Public Service

## Program Budget **900-01**

### **MISSION & SERVICES**

Administration provides support and supervision for the engineering design and construction programs. The section processes applications, project contracts, payroll, and department requisitions. In addition, the program handles service desk operations which coordinate all service and repair requests for City facilities.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	1,096,879	1,458,939	1,610,186
Materials and Supplies	21,788	42,010	42,010
Equipment, Lease, and Assets	28,476	35,000	40,000
Contractual and Other Services	109,781	147,000	139,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,256,924	\$1,682,949	\$1,831,696
Grant and Other Funds	\$159,140	\$0	\$0
<b>All Funds</b>	<b>\$1,416,064</b>	<b>\$1,682,949</b>	<b>\$1,775,237</b>

### **FULL TIME POSITIONS**

General Fund	21.0	21.0	22.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	21.0	21.0	21.0

**Division:** 900 President, BPS  
**Program:** 02 Design Services  
**Department:** Board of Public Service

## Program Budget **900-02**

### **MISSION & SERVICES**

Design Services staff conduct investigations, and prepares reports, studies, and cost estimates. The program maintains an archival library of City buildings, structures, streets, alleys, and subdivisions. Federally mandated bridge inspections are handled under this program. Design Services administers the underground storage tank and asbestos/ lead paint abatement programs.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	461,315	444,886	452,827
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$461,315	\$444,886	\$454,186
Grant and Other Funds	\$69,603	\$289,156	\$386,823
<b>All Funds</b>	<b>\$530,918</b>	<b>\$734,042</b>	<b>\$842,106</b>

### **FULL TIME POSITIONS**

General Fund	8.0	8.0	8.0
Other Funds	5.0	5.0	6.0
<hr/>			
All Funds	13.0	13.0	14.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Outcome</i></b>			
Projects within 15% of actual bids	75%	83%	100%



**Division:** 900 President, BPS  
**Program:** 03 Construction  
**Department:** Board of Public Service

## Program Budget **900-03**

### **MISSION & SERVICES**

The mission of the program is to assure all public works projects are completed in compliance with contract documents, project scopes, budgets, and schedules. Projects include street and alley improvements, bridge repair and replacement, and building alterations, additions, renovations, and repair.

The President, Board of Public Service will complete the Jefferson Avenue viaduct construction as well as begin construction on the Grand Avenue viaduct.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	535,791	653,303	559,228
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	171,801	241,000	251,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$707,592	\$894,303	\$810,228
Grant and Other Funds	\$0	\$354,936	\$738,940
<b>All Funds</b>	<b>\$707,592</b>	<b>\$1,249,239</b>	<b>\$1,549,168</b>

### **FULL TIME POSITIONS**

General Fund	14.0	14.0	12.0
Other Funds	10.0	10.0	13.0
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All Funds	24.0	24.0	25.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Outcome</i></b>			
Projects on time and budget	100%	86%	100%

**Division:** 900 President, BPS  
**Program:** 04 Planning & Programming  
**Department:** Board of Public Service

## Program Budget **900-04**

### **MISSION & SERVICES**

The Planning & Programming mission is to assure all projects undertaken by the department are appropriately staffed and financed. The programs plan, with aldermanic input, for ward capital improvement projects. The program prepares grant applications for various Federal Highway Administration and Federal Transit Administration grants and administers funds obtained.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	184,536	147,152	115,287
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$184,536	\$147,152	\$115,287
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$184,536</b>	<b>\$147,152</b>	<b>\$115,287</b>

### **FULL TIME POSITIONS**

General Fund	7.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	6.0	6.0

**Division:** Facilities Management  
**Program:** Ø  
**Department:** Board of Public Service

## Division Budget **903**

### **MISSION & SERVICES**

Facilities Management is responsible for operating and maintaining City facilities.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	2,652,329	2,720,903	2,814,953
Materials and Supplies	297,517	294,500	298,500
Equipment, Lease, and Assets	33,092	40,000	40,500
Contractual and Other Services	6,212,847	6,661,560	6,677,100
Debt Service and Special Charges	0	0	0
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General Fund	\$9,195,785	\$9,716,963	\$9,831,053
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$9,195,785</b>	<b>\$9,716,963</b>	<b>\$9,831,053</b>

### **FULL TIME POSITIONS**

General Fund	48.0	47.0	45.0
Other Funds	0.0	0.0	0.0
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All Funds	48.0	47.0	45.0

**Division:** 903 Facilities Management  
**Program:** 01 Housekeeping Services  
**Department:** Board of Public Service

## Program Budget **903-01**

### **MISSION & SERVICES**

Housekeeping Services mission is to assure all offices and public areas of City Hall are cleaned and maintained.

Services provided by Housekeeping include carpet, floor and restroom cleaning, as well as trash collection.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	346,348	411,543	432,164
Materials and Supplies	30,307	30,000	30,000
Equipment, Lease, and Assets	827	1,000	1,000
Contractual and Other Services	46,427	50,000	50,000
Debt Service and Special Charges	0	0	0
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General Fund	\$423,909	\$492,543	\$513,164
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$423,909</b>	<b>\$492,543</b>	<b>\$513,164</b>

### **FULL TIME POSITIONS**

General Fund	11.0	12.0	11.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	11.0	12.0	11.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Output</i></b>			
Work orders completed	183	136	200

**Division:** 903 Facilities Management  
**Program:** 02 Electrical Services  
**Department:** Board of Public Service

## Program Budget **903-02**

### **MISSION & SERVICES**

Electrical Services program mission is to assure all electrical systems are maintained and in working order. The program oversees installation of new equipment by outside contractors.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	526,549	568,068	592,610
Materials and Supplies	70,717	70,000	72,750
Equipment, Lease, and Assets	3,309	4,000	4,000
Contractual and Other Services	2,933,251	2,983,000	3,015,000
Debt Service and Special Charges	0	0	0
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General Fund	\$3,533,826	\$3,625,068	\$3,684,360
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$3,533,826</b>	<b>\$3,625,068</b>	<b>\$3,684,360</b>

### **FULL TIME POSITIONS**

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	8.0	8.0

<b>PERFORMANCE MEASUREMENT(S)</b>	<b>ACTUAL FY07</b>	<b>ESTIMATED FY08</b>	<b>GOAL / EST. FY09</b>
<b><i>Output</i></b>			
Work orders completed	1,798	1,369	1,800

**Division:** 903 Facilities Management  
**Program:** 03 HVAC/ Mechanical Services  
**Department:** Board of Public Service

## Program Budget **903-03**

### **MISSION & SERVICES**

HVAC / Mechanical Services mission is to assure all HVAC and mechanical systems are maintained. The program maintains the fire sprinkler systems, hot water systems, freezers, and water coolers. The City's heating costs are included in this program's budget.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	955,615	904,501	965,217
Materials and Supplies	109,107	108,000	108,000
Equipment, Lease, and Assets	28,956	35,000	35,000
Contractual and Other Services	3,082,746	3,457,000	3,444,000
Debt Service and Special Charges	0	0	0
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General Fund	\$4,176,424	\$4,504,501	\$4,552,217
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$4,176,424</b>	<b>\$4,504,501</b>	<b>\$4,552,217</b>

### **FULL TIME POSITIONS**

General Fund	16.0	14.0	14.0
Other Funds	0.0	0.0	0.0
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All Funds	16.0	14.0	14.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Work orders completed	3,394	2,760	3,000

**Division:** 903 Facilities Management  
**Program:** 04 Construction  
**Department:** Board of Public Service

## Program Budget **903-04**

### **MISSION & SERVICES**

The Facilities Maintenance and Construction program is charged with the repairs of walls, doors, and windows at City facilities. The program provides carpentry, painting, and lock and key systems for most facilities.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	636,243	641,359	599,585
Materials and Supplies	65,666	65,000	69,250
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	102,139	107,000	115,000
Debt Service and Special Charges	0	0	0
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General Fund	\$804,048	\$813,359	\$783,835
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$804,048</b>	<b>\$813,359</b>	<b>\$783,835</b>

### **FULL TIME POSITIONS**

General Fund	10.0	10.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	10.0	9.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Work orders completed	1,223	1,200	1,400

**Division:** 903 Facilities Management  
**Program:** 05 Administrative Services  
**Department:** Board of Public Service

## Program Budget **903-05**

### **MISSION & SERVICES**

Administrative Services provides management, technical, and clerical support. The program provides technical review of plans, specifications for repair projects, and inspections. The programs supervises staff that work with the service desk.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	187,574	195,432	225,377
Materials and Supplies	21,720	21,500	18,500
Equipment, Lease, and Assets	0	0	500
Contractual and Other Services	48,284	64,560	53,100
Debt Service and Special Charges	0	0	0
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General Fund	\$257,578	\$281,492	\$297,477
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$257,578</b>	<b>\$281,492</b>	<b>\$297,477</b>

### **FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
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All Funds	3.0	3.0	3.0



**Division:** 910 Equipment Services  
**Program:** Ø  
**Department:** Board of Public Service

## Division Budget **910**

### **MISSION & SERVICES**

The Equipment Services Division (ESD) provides maintenance to City vehicles and equipment. ESD operates six garage repair facilities. ESD also manages the fleet fueling procedures for City vehicles.

In FY09, \$1.4 million in additional allocation will be utilized to address the increased costs of fueling and repairing the City's vehicle fleet. The City's Capital fund will provide for the replacement of \$5.5 million in City service vehicles over the upcoming fiscal year.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	4,048,903	4,245,445	4,436,272
Materials and Supplies	5,851,338	5,350,200	6,725,400
Equipment, Lease, and Assets	5,531	5,900	6,200
Contractual and Other Services	1,286,753	1,265,410	1,454,080
Debt Service and Special Charges	0	0	0
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General Fund	\$11,192,525	\$10,866,955	\$12,621,952
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$11,192,525</b>	<b>\$10,866,955</b>	<b>\$12,621,952</b>

### **FULL TIME POSITIONS**

General Fund	74.0	74.0	73.0
Other Funds	6.0	6.0	6.0
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All Funds	80.0	80.0	79.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Efficiency</i></b>			
% Unscheduled repairs	27%	50%	50%

**Division:** 930 Soldiers' Memorial  
**Program:** Ø  
**Department:** Board of Public Service

## Division Budget 930

### **MISSION & SERVICES**

Soldiers' Memorial is dedicated as a memorial for veterans and as a museum for preserving a historic collection of military artifacts. The memorial building is open to the public and has meeting space available for veterans and other groups.

Soldiers' Memorial routinely participates in many events honoring the nation's veterans including the Veterans' Day Parade, American Legion flag raising ceremony, AMVETS Pearl Harbor service, and POW/ MIA March to the Arch.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	108,953	154,564	132,781
Materials and Supplies	0	0	2,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	47,440	50,400	60,400
Debt Service and Special Charges	0	0	0
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General Fund	\$156,393	\$204,964	\$195,181
Grant and Other Funds	\$6,258	\$0	\$0
<b>All Funds</b>	<b>\$162,651</b>	<b>\$204,964</b>	<b>\$195,181</b>

### **FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	3.0	3.0	3.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Group tours and presentations	125	85	85
<b><i>Outcome</i></b>			
Visitors	48,000	41,000	41,000